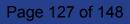
5-Year Capital Plan 2021-2022

Regular Open Meeting Board of Education June 22, 2020

Presenters: Chuck Morris, Jim Soles, Marni Vistisen-Harwood, Eric Fischer

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Planning Principles

- 1. Enrolment & Capacity
- 2. Existing Building Condition
- 3. Climate
- 4. Funding Categories Available
- 5. Student Transportation







Category 1: Additions

- Used to increase capacity
 - 2 Projects
 - Sundance Elementary
 - Increase capacity to 200
 - Lansdowne Middle
 - 300 seat addition







Category 2: New School

- Used to add new space to the District
 - 1 Project:
 - Site acquisition and construction of downtown Victoria Elementary School



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Category 3: Site Acquisition

- Used to add land to inventory for future school
 - No projects



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Category 4: Seismic

- Used to seismically upgrade existing school to mitigate seismic risk
 - 12 Projects
 - Cedar Hill
 - Shoreline
 - Sundance
 - Vic West
 - James Bay
 - McKenzie
 - Northridge
 - Macaulay
 - Arbutus
 - Richmond
 - Reynolds
 - Esquimalt

Replacement Upgrade 5 blocks Upgrade 3 blocks Upgrade 3 blocks Upgrade 1 block Upgrade 3 blocks Upgrade 4 blocks Upgrade 3 blocks Upgrade 3 blocks Upgrade 3 blocks Upgrade 7 blocks Upgrade 2 blocks

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Category 5: Replacement

- Used to replace existing space
 - No Projects



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Category 6: Demolition

- Intended for remote communities ONLY
 - No Projects



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Category 7: Building Envelope Program

- Used to renovate or upgrade systems failing before end of useful life
 - 2 Projects
 - Lambrick Park Secondary upgrade 1993 addition
 - Mount Douglas Secondary upgrade 1993 addition





Category 8: School Enhancement Program

- Used to renovate or upgrade buildings that are not big enough for major capital but bigger than AFG can manage
 - 5 Projects
 - Vic High Window Replacement phase 1
 - South Park Roof replacement phase 1
 - Strawberry Vale Siding replacement
 - Mount Douglas Window replacement phase 4
 - Central Gym floor replacement
 - Spectrum Gym floor replacement
 - Vic High Boiler Upgrade

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Category 9: CNCP Intake

• Used to improve carbon neutrality

- 6 Projects
 - Spectrum Boiler replacement
 - Doncaster Air Handling Unit replacement
 - Spectrum Upgrade DDC to Reliable Controls
 - Lambrick Park Boiler replacement
 - Lambrick Park Upgrade DDC to Reliable Controls
 - South Park Upgrade DDC to Reliable Controls

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Category 10: Bus

- Used to add or replace busses to work towards independence from contracted bussing
 - 4 Busses Requested



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Category 11: Playground Enhancement Program

- Used to add or replace playground equipment that may have previously fallen to PACs to fundraise
 - 3 Projects (all universally accessible playgrounds)
 - Northridge
 - Lake Hill
 - Victoria West

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Summary: 21-22 Capital Plan

Program Name	Project Priority	Facility or Project Name	Project Description or Type	Total/Estimated Project Cost
Additon	1	Sundance	Increase Capacity to 200	\$3,750,000
Additon	2	Lansdowne	Increase Capacity to 850	\$5,000,000
New School	1	New Downtown Victoria School	New 350 capacity school in Vic High catchment area	\$16,000,000
Seismic	1	Cedar Hill	Seismic Replacement (11 H1 Blocks)	\$48,000,000
Seismic	2	Shoreline	Seismic Upgrade of 5 H1 Blocks	\$40,000,000
Seismic	3	Sundance	Seismic Upgrade of 3 H1 Blocks	\$4,000,000
Seismic	4	Northridge	Seismic Upgrade of 4 H1 Blocks	\$9,900,000
Seismic	8	Macaulay	Seismic Upgrade of 3 H1 Blocks	\$8,000,000
Seismic	9	Arbutus	Seismic Upgrade of 3 H1 Blocks	\$4,400,000
Seismic	10	Richmond	Seismic Upgrade of 3 H1 Blocks	\$7,700,000
Seismic	11	Reynolds	Seismic Upgrade of 7 H1 Blocks	\$23,000,000
Seismic	12	Esquimalt	Seismic Upgrade of 2 H1 Blocks	\$4,000,000
Seismic	5	Vic West	Seismic Upgrade of 3 H1 Blocks	\$2,900,000
Seismic	6	James Bay	Seismic Upgrade of 1 H1 Block	\$1,400,000
Seismic	7	McKenzie	Seismic Upgrade of 1 H1 Block, 1 H2 Block and 1 H3 Block	\$2,900,000
BEP	1	Lambrick Park Secondary	Building Envelope Upgrade 1993 Addition	\$1,506,000
BEP	2	Mt. Douglas Secondary	Building Envelope Upgrade 1993 Addition Mount Doug Secondary	\$854,000



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Summary: 21-22 Capital Plan

Program Name	Project Priority	Facility or Project Name	Project Description or Type	Total/Estimated Project Cost
SEP	2	South Park Elementary	Roofing	\$1,500,000
SEP	3	Strawberry Vale Elementary	Exterior Wall Systems	\$500,000
SEP	4	Mount Douglas High School	Exterior Wall Systems	\$450,000
SEP	5	Central Middle School	Interior Construction	\$400,000
SEP	6	Spectrum Secondary	Interior Construction	\$400,000
SEP	7	Victoria High School	HVAC	\$800,000
SEP	1	Victoria High School	Exterior Wall Systems	\$800,000
CNCP	1	Spectrum Secondary School	HVAC	\$650,000
CNCP	2	Doncaster Elementary	HVAC	\$200,000
CNCP	3	Spectrum Secondary School	Energy Systems	\$350,000
CNCP	4	Lambrick Park Secondary	HVAC	\$600,000
CNCP	5	Lambrick Park Secondary	Energy Systems	\$350,000
CNCP	6	South Park	Energy Systems	\$150,000
BUS	1	New Bus	D (80+RE)	\$370,000
BUS	1	New Bus	D (80+RE)	\$370,000
BUS	1	New Bus	D (80+RE)	\$150,000
BUS	1	New Bus	D (80+RE)	\$150,000
PEP	1	Northridge Elementary	Universally Accessible Playground Equipment	\$125,000
PEP	2	Lake Hill Elementary	Universally Accessible Playground Equipment	\$125,000
PEP	3	Vic West Elementary	Universally Accessible Playground Equipment	\$125,000
				\$191,875,000
			*NOTE: Estimates based on 2020-2021 Pricing	



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